

# Department of Mental Health

## FY 2012 Core Reductions

<b>GENERAL REVENUE (GR) CORE REDUCTIONS*</b>	<b>Appropriation</b>	<b>FTE</b>
1. CPS Inpatient Redesign	\$3,844,996	368.80
2. DD/CPS Facility FY 2011 expenditure restrictions made permanent	4,057,107	67.71
3. ADA/CPS/DD FY 2011 2% provider rate reductions made permanent	7,700,000	-
4. DD Regional Offices --Elimination of District Administrators and business office consolidation	818,374	24.37
5. DD Habilitation Center transitions to community services	225,768	7.40
6. DMH-wide E&E reductions (travel, professional services, equipment)	134,603	-
<b>Subtotal GR Core Reductions</b>	<b>\$16,780,848</b>	<b>468.28</b>
7. DD Habilitation Center GR replacement with Federal Funds	\$23,225,784	782.74
<b>Grand Total GR Core Reductions</b>	<b>\$40,006,632</b>	<b>1,251.02</b>

<b>SIGNIFICANT FEDERAL &amp; OTHER FUND CORE REDUCTIONS*</b>	<b>Appropriation</b>	<b>FTE</b>
1. Expiring Grants (Children's System of Care, Drug Free Schools, ADA Strategic Prevention Framework)	\$5,932,301	1.20
2. Reduced Federal funding in ADA Access to Recovery Grant	2,800,000	-
3. Medicaid FFP Rate Adjustment (FED share 63.595% to 63.41%)	1,148,209	-
4. ADA Treatment funding from Inmate Revolving Fund	485,781	-
<b>Total Federal &amp; Other Fund Core Reductions</b>	<b>\$10,366,291</b>	<b>1.20</b>

\* - does not include fringe savings located in House Bill 5 Office of Administration; some technical Federal & Other Fund core reductions not included

# Department of Mental Health

## FY 2012 New Decision Items

NEW DECISION ITEM	GR	FED & OTHER	TOTAL	FTE
1. ADA/CPS/DD Medicaid Cost-to-Continue & Caseload Growth (includes \$6.37 million FED for Inpatient Redesign community placements) – ADA \$1,396,825 GR; CPS \$5,202,854 GR; DD \$13,633,280 GR	\$20,232,959	41,433,460	61,666,419	-
2. DD Habilitation Center FED replacement of General Revenue	-	23,225,784	23,225,784	782.74
3. Increased DMH facility food costs (2.5% inflationary increase)	126,601	-	126,601	-
4. Increased DMH facility medical care costs (5.1% inflationary increase)	503,491	-	503,491	-
5. Increased DMH facility and community medication costs (same as DSS 5.83% pharmacy inflation)	1,133,020	-	1,133,020	-
6. Overtime Cost-to-Continue (two state holidays cut from FY 11 budget but necessary legislation did not pass)	1,123,688	-	1,123,688	-
7. Sexual Offender Rehabilitation & Treatment Services (SORTS) Fulton Cost-to-Continue	1,384,946	-	1,384,946	33.05
8. SORTS Fulton expansion	1,596,674	-	1,596,674	34.98
9. ADA Tobacco Prevention Grant	-	388,743	388,743	-
10. ADA & Lafayette Co Children's Tax Partnership	-	136,649	136,649	-
11. Additional Legal Counsel for Eastern Region	-	62,000	62,000	1.00
12. CPS additional Local Tax Match authority from Lincoln County	-	136,649	136,649	-
13. Federal transfer authority to GR (one-time funds, non-count)	-	1,256,854	1,256,854	-
14. Medicaid FFP rate adjustment (state share 36.405% to 36.59%)	1,116,129	32,080	1,148,209	-
<b>Total New Decision Items</b>	<b>\$27,217,508</b>	<b>65,415,365</b>	<b>92,632,873</b>	<b>851.77</b>